

**BUGET VENITURI SI CHELTUIELI APROBATE PENTRU PROGRAMELE NATIONALE DE SANATATE
DERULATE PRIN CJAS PE ANUL 2019**

Nr.	Denumire program national finantat din venituri proprii	VENITURI PREVEDERI BUGETARE	Trim I	Trim II	Trim III	Trim IV
1	Program national de boli cardiovasculare -materiale sanitare stimulative cardiace	221,380.00	34,356.00	62,398.80	59,007.60	65,617.60
2	Program national de boli cardiovasculare -materiale sanitare chirurgie vasculara	15,580.00	0.00	0.00	0.00	15,580.00
TOTAL CARDIO		236,960.00	34,356.00	62,398.80	59,007.60	81,197.60
3	Program national de ortopedie-materiale sanitare endoprotezati - adulti	1,213,135.68	373,673.80	290,925.36	340,784.14	207,752.38
4	Program national de ortopedie-materiale sanitare - adulti cu instabilitate tratati cu implanturi fixe	26,350.00	9,874.28	0.00	0.00	16,475.72
TOTAL ORTOPIEDIE		1,239,485.68	383,548.08	290,925.36	340,784.14	224,228.10
5	DIABET-materiale sanitare -seturi consumabile pompe insulina	45,246.00	7,892.68	8,201.13	9,145.65	20,006.54
6	Programul national de DIABET ZAHARAT -medicamente	11,800.00	4,344.73	2,005.62	2,773.36	2,676.29
TOTAL DIABET		57,046.00	12,237.41	10,206.75	11,919.01	22,682.83
7	Programul national BOLI NEUROLOGICE - scleroza multipla	587,000.00			74,817.60	512,182.40
8	Programul national de oncologie	14,815,600.00	2,991,364.81	3,388,162.69	3,889,180.74	4,546,891.76
9	Programul national de tratament al hemofiliei si talasemiei-hemofilie cu substitutie ON DEMAND	974,270.00	160,315.23	307,555.52	308,493.77	197,905.48
10	Programul national de tratament al hemofiliei cu substitutie profilactica intermitenta/de scurta durata	1,304,240.00	305,272.43	439,214.15	320,944.34	238,809.08
	Programul national de tratament al hemofiliei si talasemiei-tratament sangerare	195,631.00	0.00	0.00	131,960.13	63,670.87
	Programul national de tratament al hemofiliei si talasemiei-hemofilie dobandita	42,000.00	0.00	0.00	0.00	42,000.00

11	Programul national de tratament al hemofiliei si talasemiei- Talasemie	74,610.00	13,646.72	13,646.72	32,669.87	14,646.69
12	Programul national de tratament boli rare- SIDPU	282,420.00	72,915.55	68,513.04	51,384.78	89,606.63
13	BOLI RARE- Purpura trombocitopenica imuna cronica la bolnavii splenectomizati si nesplenectomizati	1,509,070.00	172,366.81	678,640.14	356,339.16	301,723.89
14	Programul national de boli endocrine	21,150.00	10,717.12	1,960.91	2,845.89	5,626.08
15	PNS ONCOLOGIE -medicamente COST VOLUM	6,405,050.00	1,196,687.50	1,492,762.56	1,408,848.61	2,306,751.33
16	PNS BOLI RARE - Purpura trombocitopenica imuna cronica - medicamente - COST VOLUM	591,000.00	131,629.72	92,915.09	278,895.71	87,559.48
	TOTAL	28,335,532.68	5,485,057.38	6,846,901.73	7,268,091.35	8,735,482.22